

# Governor's Office

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2004 Total App</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Approp</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>
<b>BY PROGRAM</b>					
Acting Governor Pay	19,200	22,800	19,200	19,200	19,200
Administration	1,388,600	1,342,900	1,427,800	1,493,600	1,486,000
Expense Allowance	4,900	4,900	4,900	4,900	4,900
Social Services	648,800	200,800	163,600	182,700	182,200
<b>Total:</b>	<b>2,061,500</b>	<b>1,571,400</b>	<b>1,615,500</b>	<b>1,700,400</b>	<b>1,692,300</b>
<b>BY FUND CATEGORY</b>					
General	1,412,700	1,370,600	1,451,900	1,517,700	1,510,100
Dedicated	130,000	9,400	0	0	0
Federal	518,800	191,400	163,600	182,700	182,200
<b>Total:</b>	<b>2,061,500</b>	<b>1,571,400</b>	<b>1,615,500</b>	<b>1,700,400</b>	<b>1,692,300</b>
Percent Change:		(23.8%)	2.8%	5.3%	4.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,607,600	1,216,400	1,355,200	1,442,400	1,437,500
Operating Expenditures	453,900	322,500	260,300	258,000	254,800
Capital Outlay	0	32,500	0	0	0
<b>Total:</b>	<b>2,061,500</b>	<b>1,571,400</b>	<b>1,615,500</b>	<b>1,700,400</b>	<b>1,692,300</b>
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	24.00

## Division Description

**ACTING GOVERNOR PAY:** The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor. [Statutory Authority: Idaho Code §67-809(2)]

**ADMINISTRATION:** Exercise the powers and discharge the duties of the Chief Executive of the State of Idaho as delegated by the state constitution and laws of the state.

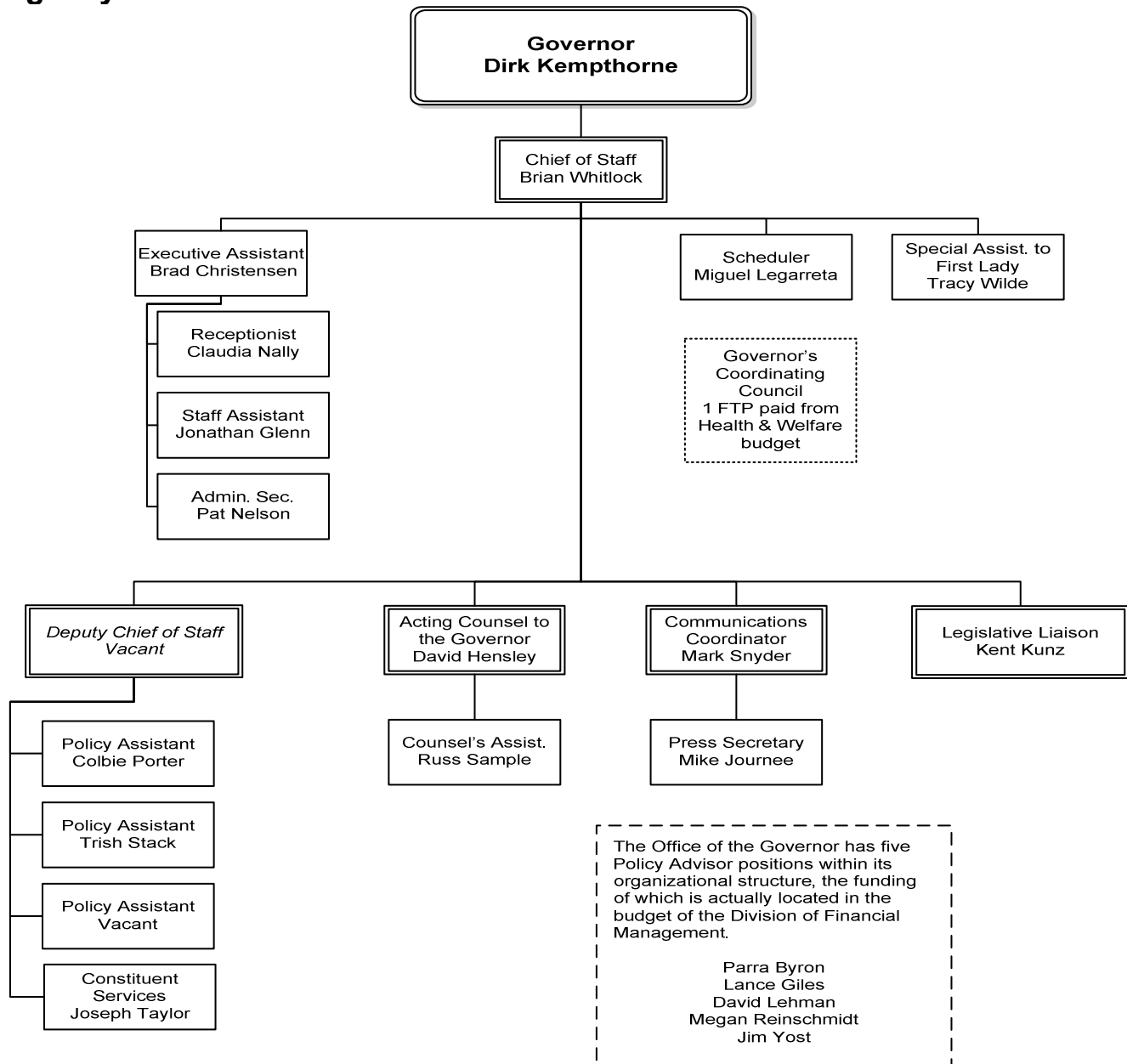
**EXPENSE ALLOWANCE:** State law authorizes \$10,000 per biennium to be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. [Statutory Authority: Idaho Code §67-808d]

**SOCIAL SERVICES:** Provides funding for Serve Idaho (Governor's Commission on Service and Volunteerism). Serve Idaho promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the State. Serve Idaho, formerly the Idaho Commission for National and Community Service, was established through Executive Order by Governor Cecil Andrus in 1994. Serve Idaho is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from State and local partners. The Corporation for National and Community Service provides federal funding for service-related programs and initiatives including AmeriCorps\*State and National Grants program, AmeriCorps\*VISTA, the Senior Service Corps and Learn and Serve America. All of these programs strive to engage Americans of all ages and backgrounds in community-based service to address unmet critical needs in communities throughout the United States.

# Office of the Governor

## Agency Profile

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### Sources of Funds

**FY 2005**  
**Original**

**General Funds (0001):** individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.

\$1,517,700

**Federal Grant (0348):** Grants from the Corporation for National and Community Service.

\$182,700

**Miscellaneous Revenue (0349):** Cash and in-kind donations from state and local partners.

\$1,700,400

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2005 Original Appropriation</b>	<b>24.00</b>	<b>1,451,900</b>	<b>1,615,500</b>	<b>24.00</b>	<b>1,451,900</b>	<b>1,615,500</b>
HB 805 One-time 1% Salary Increase	0.00	9,100	10,300	0.00	9,100	10,300
Governor's Rescission	0.00	0	0	0.00	(6,600)	(6,700)
<b>FY 2005 Total Appropriation</b>	<b>24.00</b>	<b>1,461,000</b>	<b>1,625,800</b>	<b>24.00</b>	<b>1,454,400</b>	<b>1,619,100</b>
Removal of One-Time Expenditures	0.00	(9,100)	(10,300)	0.00	(5,900)	(7,000)
Base Adjustments	0.00	0	0	0.00	3,400	3,400
<b>FY 2006 Base</b>	<b>24.00</b>	<b>1,451,900</b>	<b>1,615,500</b>	<b>24.00</b>	<b>1,451,900</b>	<b>1,615,500</b>
Benefit Costs	0.00	19,500	21,800	0.00	15,100	16,900
Inflationary Adjustments	0.00	3,200	3,200	0.00	0	0
Nonstandard Adjustments	0.00	(5,500)	(5,500)	0.00	(5,500)	(5,500)
Change in Employee Compensation	0.00	8,800	10,100	0.00	8,800	10,100
27th Payroll	0.00	39,800	45,300	0.00	39,800	45,300
<b>FY 2006 Program Maintenance</b>	<b>24.00</b>	<b>1,517,700</b>	<b>1,690,400</b>	<b>24.00</b>	<b>1,510,100</b>	<b>1,682,300</b>
1. Group Position Spending Authority	0.00	0	10,000	0.00	0	10,000
<b>FY 2006 Total</b>	<b>24.00</b>	<b>1,517,700</b>	<b>1,700,400</b>	<b>24.00</b>	<b>1,510,100</b>	<b>1,692,300</b>
Change from Original Appropriation	0.00	65,800	84,900	0.00	58,200	76,800
% Change from Original Appropriation		4.5%	5.3%		4.0%	4.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2005 Original Appropriation</b>	24.00	1,451,900	0	163,600	1,615,500
<b>HB 805 One-time 1% Salary Increase</b>					
Agency Request	0.00	9,100	0	1,200	10,300
Governor's Recommendation	0.00	9,100	0	1,200	10,300
<b>Governor's Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(6,600)	0	(100)	(6,700)
<b>FY 2005 Total Appropriation</b>					
Agency Request	24.00	1,461,000	0	164,800	1,625,800
Governor's Recommendation	24.00	1,454,400	0	164,700	1,619,100
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(9,100)	0	(1,200)	(10,300)
Governor's Recommendation	0.00	(5,900)	0	(1,100)	(7,000)
<b>Base Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	3,400	0	0	3,400
<b>FY 2006 Base</b>					
Agency Request	24.00	1,451,900	0	163,600	1,615,500
Governor's Recommendation	24.00	1,451,900	0	163,600	1,615,500
<b>Benefit Costs</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	19,500	0	2,300	21,800
<i>The Governor does not recommend increases related to changes in the Public Employee Retirement System.</i>					
Governor's Recommendation	0.00	15,100	0	1,800	16,900
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	3,200	0	0	3,200
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Nonstandard Adjustments</b>					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums by the Department of Administration.					
Agency Request	0.00	(5,500)	0	0	(5,500)
Governor's Recommendation	0.00	(5,500)	0	0	(5,500)
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	8,800	0	1,300	10,100
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	8,800	0	1,300	10,100
<b>27th Payroll</b>					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	39,800	0	5,500	45,300
Governor's Recommendation	0.00	39,800	0	5,500	45,300
<b>FY 2006 Program Maintenance</b>					
Agency Request	24.00	1,517,700	0	172,700	1,690,400
Governor's Recommendation	24.00	1,510,100	0	172,200	1,682,300
<b>1. Group Position Spending Authority</b>					
<b>Social Services</b>					
This enhancement would provide an ongoing increase in federal fund spending authority for a group position. The position would perform the duties of a financial specialist to track grants awarded through the Serve Idaho program.					
Agency Request	0.00	0	0	10,000	10,000
Governor's Recommendation	0.00	0	0	10,000	10,000
<b>FY 2006 Total</b>					
Agency Request	24.00	1,517,700	0	182,700	1,700,400
Governor's Recommendation	24.00	1,510,100	0	182,200	1,692,300
Agency Request					
Change from Original App	0.00	65,800	0	19,100	84,900
% Change from Original App	0.0%	4.5%		11.7%	5.3%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	58,200	0	18,600	76,800
% Change from Original App	0.0%	4.0%		11.4%	4.8%